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FOR ACTION

REVISED BUDGET ESTIMATES FOR THE BIENNIUM 1990-1991 AND BUDGET ESTIMATES FOR THE BIENNIUM 1992-1993

Addendum

SUMMARY

The present document includes the outcome of the recourse requests for international Professional core posts in connection with the job classification procedure. The results of the initial job classification exercise conducted in November 1990, and relating to the period covered by the budget estimates, were incorporated in document E/ICEF/1991/AB/L.1. However, because of the prevailing time constraints in producing the budget estimates, the recourse results could not be considered for inclusion and are, therefore, presented herewith. Since they affect the grade levels of international Professional core posts, the attached summary tables 1, 17 and 20 and annexes I and II supersede those contained in document E/ICEF/1991/AB/L.1.

The present document also contains the estimates for reimbursable procurement income. The initial estimates, which included interest income of $1.0 million for the 1990-1991 revised biennium and $2.0 million for the 1992-1993 biennium, were incorporated in document E/ICEF/1991/AB/L.1. However, after the closure of the 1990 accounts it became possible to make more accurate estimates based on the 1990 actual data, and these are presented herewith. Interest income is now estimated as $1.6 million for the 1990-1991 revised biennium and $3.2 million for the 1992-1993 biennium. Since these numbers affect the estimates of total reimbursable procurement income, the attached annex XVIII supersedes the one contained in document E/ICEF/1991/AB/L.1.

Job classification recourse results

1. The job classification exercise affecting the two bienniums was conducted in November 1990, or as soon as the framework of the budget estimates and draft formulation had taken place, and the results were made available in time for incorporation into the budget document.

2. Field offices and headquarters offices and divisions were advised of the initial results of the job classification exercise in December 1990. Since the job classification exercise allows for a recourse procedure, recourse requests were thereafter received and reviewed. However, for reasons of timing, it was not possible to await the results of the recourse procedure for inclusion in the budget estimates because the deadlines for submission of the budget document to the Advisory Committee for Administrative and Budgetary Questions and the final reproduction of the document were both in December 1990.

3. Therefore, it is proposed to include the reclassification of the following three international Professional posts in the pyramid of post levels for the 1992-1993 biennium as contained in document E/ICEF/1991/AB/L.1.

Riyadh, Saudi Arabia

4. The post of area programme officer is presently graded at the P-4 level. The recourse procedure brought to light added significance and dimension to the functions of the post. UNICEF cooperation in Bahrain, Kuwait, Qatar, Saudi Arabia and the United Arab Emirates has taken a new shape, placing emphasis on high-level planning and cooperation with Governments, institutions based in the area and non-governmental organizations. The crisis resulting from the situation between Iraq and Kuwait has brought about a more difficult and sensitive situation, which requires a higher level of responsibility. The functions will now include developing programme strategies, such as monitoring and evaluation, as well as strategies for advocacy. The post will also as of now provide programme/planning support to Bahrain, Kuwait, Qatar and the United Arab Emirates, in addition to Saudi Arabia. Therefore, the area programme officer post, with its crucial functions for this area, warrants the P-5 level.

5. It is also requested to upgrade the public relations/information officer post from the P-3 to P-4 level as of 1992. Information and public relations functions have always been the most important aspect of work of the area office. In addition to the support to the area in communications and social mobilization, the post is involved in strengthening the fund-raising and Greeting Card Operation activities. The recent crisis resulting from the situation between Iraq and Kuwait imposes more refined and complicated responsibilities, as well as a higher level of accountability for this post.

Geneva Office

6. A review of the tasks of the public affairs officer, National Committees, indicates that the post warrants upgrading from the P-3 to P-4 level in 1992. The function of the post is crucial for elaborating strategies and guidance for 26 European National Committees for UNICEF and other activities involving over 30 European countries, including specific assignments such as helping to create and support National Committee work planning and analyses.

7. The above changes affecting core posts have been included in tables 1, 17 and 20, as well as in annexes I and II of document E/ICEF/1991/AB/L.1. These have been adjusted accordingly and are reproduced in the following pages.

8. Based on discussions with members of the secretariat of the Advisory Committee on Administrative and Budgetary Questions, a copy of the present addendum has been forwarded to them for their information.

TABLE 1. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE: CONSOLIDATION OF ALL OFFICES

(In United States dollars)

COST	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	94 596 926	104 986 351	122 662 013	10 389 425	11.0	17 675 662	16.8
(b) LOCAL	90 104 676	92 909 169	111 346 012	2 804 493	3.1	18 436 843	19.8
TOTAL STAFF COSTS	184 701 602	197 895 520	234 008 025	13 193 918	7.1	36 112 505	18.2
2. (a) GENERAL OPERATING COSTS HEADQUARTERS	56 825 711	66 169 142	75 272 597	9 343 431	16.4	9 103 455	13.8
(b) GENERAL OPERATING COSTS FIELD	46 737 067	56 059 216	67 488 334	9 322 149	19.9	11 429 118	20.4
(c) CAPITAL EXPENDITURES HEADQUARTERS	2 183 447	2 196 223	3 013 000	12 776	0.6	816 777	37.2
(d) CAPITAL EXPENDITURES FIELD	1 199 026	1 186 250	2 831 780	(12 776)	(1.1)	1 645 530	138.7
3. PACKING AND ASSEMBLY COSTS	10 347 662	9 694 249	11 957 525	(653 413)	(6.3)	2 263 276	23.3
TOTAL COSTS	301 994 515	333 200 600	394 571 261	31 206 085	10.3	61 370 661	18.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	1	1	1	0	0.0	0	0.0
ASG	3	3	3	0	0.0	0	0.0
D-2	20	20	26	0	0.0	6	30.0
D-1	46	46	52	0	0.0	6	13.0
P-5	146	144	156	(2)	(1.4)	12	8.3
P-4	147	148	152	1	0.7	4	2.7
P-3	78	81	76	3	3.8	(5)	(6.2)
P-2/1	11	11	8	0	0.0	(3)	(27.3)
TOTAL INTL. PROFESSIONAL	452	454	474	2	0.4	20	4.4
NATIONAL PROFESSIONAL	211	211	225	0	0.0	14	6.6
GENERAL SERVICE							
SECRETARIAL/CLERICAL	1 297	1 311	1 337	14	1.1	26	2.0
ANCILLARY	96	84	77	(12)	(12.5)	(7)	(8.3)
TOTAL GENERAL SERVICE	1 393	1 395	1 414	2	0.1	19	1.4
TOTAL POSTS	2 056	2 060	2 113	4	0.2	53	2.6

TABLE 17. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN THE MIDDLE EAST AND NORTH AFRICA

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	5 974 691	6 558 447	7 342 343	583 756	9.8	783 896	12.0
(b) LOCAL	7 616 965	8 463 848	10 238 488	846 883	11.1	1 774 640	21.0
TOTAL STAFF COSTS	13 591 656	15 022 295	17 580 831	1 430 639	10.5	2 558 536	17.0
2. (b) GENERAL OPERATING COSTS	6 311 087	8 355 912	9 552 623	2 044 825	32.4	1 196 711	14.3
2. (d) CAPITAL EXPENDITURES	73 300	69 800	362 930	(3 500)	(4.8)	293 130	420.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	19 976 043	23 448 007	27 496 384	3 471 964	17.4	4 048 377	17.3
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	-	0	-
ASG	0	0	0	0	-	0	-
D-2	1	1	1	0	0.0	0	0.0
D-1	4	4	4	0	0.0	0	0.0
P-5	16	15	15	(1)	(6.3)	0	0.0
P-4	5	6	6	1	20.0	0	0.0
P-3	3	3	2	0	0.0	(1)	(33.3)
P-2/1	0	0	0	0	NA	0	-
TOTAL INTL. PROFESSIONAL	29	29	28	0	0.0	(1)	(3.4)
NATIONAL PROFESSIONAL	24	24	24	0	0.0	0	0.0
GENERAL SERVICE							
SECRETARIAL/CLERICAL	105	106	113	1	1.0	7	6.6
ANCILLARY	9	8	7	(1)	(11.1)	(1)	-
TOTAL GENERAL SERVICE	114	114	120	0	0.0	6	5.3
TOTAL POSTS	167	167	172	0	0.0	5	3.0

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IX. HEADQUARTERS

TABLE 20. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AT HEADQUARTERS

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	40 384 802	45 409 640	53 836 929	5 024 838	12.4	8 427 289	18.6
(b) LOCAL	37 671 267	39 228 155	46 887 742	1 556 888	4.1	7 659 587	19.5
TOTAL STAFF COSTS	78 056 069	84 637 795	100 724 671	6 581 726	8.4	16 086 876	19.0
2. (a) GENERAL OPERATING COSTS	56 825 711	66 169 142	75 272 597	9 343 431	16.4	9 103 455	13.8
2. (c) CAPITAL EXPENDITURES	2 183 447	2 196 223	3 013 000	12 776	0.6	816 777	37.2
3. PACKING AND ASSEMBLY COSTS	10 347 662	9 694 249	11 957 525	(653 413)	-	2 263 276	-
TOTAL COSTS	147 412 889	162 697 409	190 967 793	15 284 520	10.4	28 270 384	17.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	1	1	1	0	-	0	-
ASG	3	3	3	0	-	0	-
D-2	10	10	14	0	0.0	4	40.0
D-1	27	27	28	0	0.0	1	3.7
P-5	46	51	56	5	10.9	5	9.8
P-4	56	56	62	0	0.0	6	10.7
P-3	39	40	33	1	2.6	(7)	(17.5)
P-2/1	8	8	8	0	0.0	0	-
TOTAL INTL. PROFESSIONAL	190	196	205	6	3.2	9	4.6
NATIONAL PROFESSIONAL	4	4	4	0	-	0	-
GENERAL SERVICE							
SECRETARIAL/CLERICAL	323	326	365	3	0.9	39	12.0
ANCILLARY	0	0	0	0	NA	0	-
TOTAL GENERAL SERVICE	323	326	365	3	0.9	39	12.0
TOTAL POSTS	517	526	574	9	1.7	48	9.1

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TABLE 20 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	190	196	205	6	3.2	9	4.6
NATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	323	326	365	3	0.9	39	12.0
TOTAL CORE	517	526	574	9	1.7	48	9.1
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	33	41	47	8	24.2	6	14.6
GENERAL SERVICE	39	46	52	7	17.9	6	13.0
TOTAL SF (RECOVERY)	72	87	99	15	20.8	12	13.8
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	20	18	18	(2)	(10.0)	0	0.0
GENERAL SERVICE	13	12	12	(1)	(7.7)	0	0.0
TOTAL SF (DIRECT)	33	30	30	(3)	(9.1)	0	0.0
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	45	47	45	2	4.4	(2)	(4.3)
GENERAL SERVICE	39	41	39	2	5.1	(2)	(4.9)
TOTAL GR (IFPPE)	84	88	84	4	4.8	(4)	(4.5)
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	19	23	23	4	21.1	0	0.0
GENERAL SERVICE	13	14	14	1	7.7	0	0.0
TOTAL GR (OTHER)	32	37	37	5	15.6	0	0.0
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	12	12	12	0	0.0	0	0.0
GENERAL SERVICE	46	46	46	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	58	58	58	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	319	337	350	18	5.6	13	3.9
NATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	473	485	528	12	2.5	43	8.9
TOTAL POSTS	796	826	882	30	3.8	56	6.8

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Annex I

DISTRIBUTION OF INTERNATIONAL PROFESSIONAL POSTS BY GRADE

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	TOTAL PROF.	AVERAGE GRADE LEVEL
1. 1990-1991 BASE PAT	1	3	20	46	146	147	78	11	452	4.48
2. 1990-1991 REDEPLOYMENTS					(2)	2	2		2	
3. 1990-1991 RECLASSIFICATIONS						(1)	1		0	
4. 1990-1991 REVISED PAT	1	3	20	46	144	148	81	11	454	4.46
5. 1992-1993 ADD./REDEPLOYMENTS			2	0	3	3	15	(3)	20	
6. 1992-1993 RECLASSIFICATIONS			4	6	9	1	(20)	0	0	
7. 1992-1993 PROPOSED PAT	1	3	26	52	156	152	76	8	474	4.55
8. CHANGE OVER 1990-1991 APPROVED (LINE 7 LESS LINE 1)	0	0	6	6	10	5	(2)	(3)	22	

Annex II

SUMMARY OF INTERNATIONAL PROFESSIONAL POST RECLASSIFICATIONS
BY GRADE AND OFFICE: 1992-1993 PROPOSED

1990 Level	1992 Level	PAT Number	Post title	Duty station
			FIELD	
D-1	D-2	12201	UNICEF representative	Addis Ababa
D-1	D-2	13001	UNICEF representative	Lagos
P-5	D-1	12019	UNICEF representative	Kampala
P-5	D-1	10301	UNICEF representative	Luanda
P-5	D-1	84168	UNICEF representative	Bamako
P-5	D-1	26301	UNICEF representative	Manila
P-5	D-1	31201	UNICEF representative	Kathmandu
P-5	D-1	20601	UNICEF representative	Mexico City
P-5	P-4	25083	Senior programme officer a/	Bangkok
P-4	P-5	01560	Senior operations officer	Addis Ababa
P-4	P-5	12311	Senior programme officer	Dar es salaam
P-4	P-5	90180	Senior programme officer	Kampala
P-4	P-5	10307	Senior programme officer	Luanda
P-4	P-5	12512	Senior programme officer	Maputo
P-4	P-5	84431	Senior programme officer	Bamako
P-4	P-5	10421	Senior programme officer	Dakar
P-4	P-5	85000	Chief, health	Dhaka
P-4	P-5	25562	Operations officer	Dhaka
P-4	P-5	26303	Senior programme coordinator	Manila
P-4	P-5	85086	Senior programme/planning officer	Kathmandu
P-4	P-5	30108	Chief, personnel services	New Delhi
P-4	P-5	01260	Area programme officer	Riyadh
P-4	P-5	20608	Senior programme officer	Mexico City
P-3	P-4	01667	Operations officer	Kampala
P-3	P-4	85201	Operations officer	Bamako
P-3	P-4	88165	Assistant representative	Banjul
P-3	P-4	86416	Operations officer	Dakar
P-3	P-4	84078	Operations officer	Kinshasa
P-3	P-4	88111	Assistant representative	Malabo
P-3	P-4	86285	Operations officer	Ouagadougou
P-3	P-4	25504	Personnel officer	Dhaka
P-3	P-4	26002	Administrative and finance officer	Hanoi
P-3	P-4	02331	Public relations/information officer	Riyadh
TOTAL POSTS (FIELD) 33				

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Annex II (continued)

1990 Level	1992 Level	PAT Number	Post title	Duty station
			HEADQUARTERS	
D-1	D-2	90052	Director	Geneva
D-1	D-2	00603	Director	NYHQ - Evaluation
P-5	D-1	00843	Chief, Recruitment and Staff Development Section	NYHQ - DOP
P-5	D-1	90029	Counsellor to the Executive Director	NYHQ - EXDIR
P-5	D-1	83354	Director, United Nations affairs and special representative	NYHQ - EXDIR
P-5	D-1	00013	Senior adviser - nutrition	NYHQ - Programme
P-4	P-5	00405	Financial planning officer	NYHQ - DFM
P-4	P-5	85321	Training officer	NYHQ - DOP
P-4	P-5	90004	Senior personnel officer	NYHQ - DOP
P-4	P-5	00911	Chief, Remuneration Unit	NYHQ - DOP
P-4	P-5	01080	Senior programme officer - Americas Section	NYHQ - Programme
P-4	P-5	85452	Senior programme officer - MENA Section	NYHQ - Programme
P-4	P-3	62035	Chief, Supply Services and Supply Section a/	Copenhagen
P-3	P-4	91026	Public affairs officer, National Committees	Geneva
P-3	P-4	00610	Chief librarian	NYHQ - Programme
P-3	P-4	00903	Budget officer	NYHQ - DFM
P-3	P-4	00412	Finance officer	NYHQ - DFM
P-3	P-4	00845	Recruitment officer	NYHQ - DOP
P-3	P-4	00855	Personnel officer	NYHQ - DOP
P-3	P-4	00854	Personnel officer	NYHQ - DOP
P-3	P-4	85325	Special assistant	NYHQ - EXDIR
P-3	P-4	01376	Executive assistant	NYHQ - EXDIR
P-3	P-4	00527	Information officer, radio and television	NYHQ - DOI
TOTAL POSTS (HQ)		23		
GRAND TOTAL		56		

a/ Downgrade.

Annex XVIII

ESTIMATE OF REIMBURSABLE PROCUREMENT INCOME

(In thousands of United States dollars)

	1990-1991 Revised	1992-1993 Proposed
ESTIMATED INCOME	6 158 a/	7 655
ESTIMATED STAFF COSTS	6 054 b/	6 653 c/
NET INCOME	104	1 002

a/ Income adjusted for interest earned on reimbursable income.

b/ Staff costs for 1990-1991 revised budget includes a total of 54 posts (10 international Professional and 44 General Service).

c/ Staff costs for 1992-1993 proposed budget includes a total of 54 posts (10 international Professional and 44 General Service).